

STATE OF IOWA
Fiscal Year 2021 Annual Budget
SPECIAL DEPARTMENT: (420) Public Health, Department of
Budget Unit: (588K050001) Healthy Children and Families
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 5,820,625	\$ 5,817,057	\$ 5,816,681	\$ 5,816,681
Salary Adjustment	0	0	0	7,706
OCIO Rate Adjustment	0	-376	0	0
	<u>5,820,625</u>	<u>5,816,681</u>	<u>5,816,681</u>	<u>5,824,387</u>
Receipts				
Gov Fund Type Transfers - Other A	3,556,954	4,626,963	4,626,963	4,626,963
Total Resources	<u>\$ 9,377,579</u>	<u>\$ 10,443,644</u>	<u>\$ 10,443,644</u>	<u>\$ 10,451,350</u>
 FTE	 <u>10.69</u>	 <u>14.00</u>	 <u>14.00</u>	 <u>14.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,122,695	\$ 1,247,469	\$ 1,247,469	\$ 1,255,175
Personal Travel In State	12,202	7,400	7,400	7,400
State Vehicle Operation	1,130	1,100	1,100	1,100
Depreciation	1,010	900	900	900
Personal Travel Out of State	2,827	6,100	6,100	6,100
Office Supplies	23,732	7,917	7,917	7,917
Professional & Scientific Supplies	28,576	1,063	1,063	1,063
Printing & Binding	20,236	11,950	11,950	11,950
Postage	304	1,400	1,400	1,400
Communications	11,912	9,150	9,150	9,150
Rentals	8,373	1,435	1,435	1,435
Professional & Scientific Services	1,500	10	10	10
Outside Services	7,719,110	8,654,239	8,742,439	8,742,439
Intra-State Transfers	1,800	2,000	2,000	2,000

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Disposition of Resources (cont.)				
Advertising & Publicity	124,883	57,772	57,772	57,772
Reimbursement to Other Agencies	5,208	5,155	5,155	5,155
ITS Reimbursements	3,707	4,444	4,444	4,444
IT Outside Services	252,580	415,010	327,810	327,810
Gov Fund Type Transfers - Other A	1,000	0	0	0
Equipment - Non-Inventory	299	10	10	10
IT Equipment	18,458	8,120	8,120	8,120
Other Expense & Obligations	0	1,000	0	0
Reversions	16,038	0	0	0
Total Disposition of Resources	<u>\$ 9,377,579</u>	<u>\$ 10,443,644</u>	<u>\$ 10,443,644</u>	<u>\$ 10,451,350</u>